

**Component Summary**  
**Office of the Governor**  
**Includes All Funds**

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Commissions/Special Offices							
Human Rights Commission	1,248.2	1,386.4	1,375.4	1,375.4	1,438.4	63.0	4.6%
Statehood Celebration Commis:	0.0	0.0	0.0	0.0	89.1	89.1	100.0%
Commemorative Coin Commiss	0.0	0.0	0.0	0.0	44.6	44.6	100.0%
RDU Total:	1,248.2	1,386.4	1,375.4	1,375.4	1,572.1	196.7	14.3%
Executive Operations							
Executive Office	6,715.5	8,357.7	8,282.7	8,282.7	8,191.8	-90.9	-1.1%
Governor's House	331.7	351.1	351.1	351.1	354.8	3.7	1.1%
Contingency Fund	0.0	710.0	710.0	710.0	710.0	0.0	0.0%
Lieutenant Governor	876.0	0.0	0.0	0.0	0.0	0.0	0.0%
Arctic National Wildlife Refug	50.0	0.0	283.7	283.7	0.0	-283.7	-100.0%
AK Resources Marketing and De	0.0	0.0	950.0	950.0	0.0	-950.0	-100.0%
Executive Contingency Approp	667.7	0.0	1,517.0	1,517.0	0.0	-1,517.0	-100.0%
RDU Total:	8,640.9	9,418.8	12,094.5	12,094.5	9,256.6	-2,837.9	-23.5%
Office of the Governor State Facilities Rent							
Gov Office Facilities Rent	423.9	387.6	555.3	555.3	387.6	-167.7	-30.2%
Governor's Office Leasing	0.0	0.0	0.0	0.0	167.7	167.7	100.0%
RDU Total:	423.9	387.6	555.3	555.3	555.3	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	1,757.1	2,000.3	1,950.3	1,950.3	1,876.0	-74.3	-3.8%
RDU Total:	1,757.1	2,000.3	1,950.3	1,950.3	1,876.0	-74.3	-3.8%
Lt Governor							
Lieutenant Governor	0.0	965.7	897.7	897.7	906.9	9.2	1.0%
RDU Total:	0.0	965.7	897.7	897.7	906.9	9.2	1.0%
Elections							
Elections	1,952.2	4,611.4	5,055.7	5,055.7	2,239.0	-2,816.7	-55.7%

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Elections							
Financial Disclosure Office	261.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,213.8	4,611.4	5,055.7	5,055.7	2,239.0	-2,816.7	-55.7%
General Funds:	13,686.8	17,538.8	19,075.0	19,075.0	15,346.6	-3,728.4	-19.5%
Federal Funds:	150.9	155.3	155.3	155.3	156.6	1.3	0.8%
Other Funds:	446.2	1,076.1	2,698.6	2,698.6	902.7	-1,795.9	-66.5%
Total Funds:	14,283.9	18,770.2	21,928.9	21,928.9	16,405.9	-5,523.0	-25.2%
Permanent Full Time:	147	147	147	147	147	0	0.0%
Permanent Part Time:	1	1	1	1	2	1	100.0%
Non Permanent:	17	39	39	39	17	-22	-56.4%
Total Positions:	165	187	187	187	166	-21	-11.8%